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Proposed programme budget for the biennium 2012-2013*

Part VIII
Common support services

Section 29D
Office of Central Support Services

(Programme 24 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Overview

Table 29D.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$176,844,300[a]
Revised appropriation for 2010-2011	$174,871,100

[a] At 2010-2011 rates.

Table 29D.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	345	1 ASG, 2 D-2, 3 D-1, 8 P-5, 13 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 182 GS (OL), 100 TC
New	2	1 P-4 in the Facilities Management Service, 1 P-3 in the Travel and Transportation Section
Conversion[a]	24	4 P-3, 5 GS (PL), 8 GS (OL), and 7 TC in the Facilities Management Service
Approved for the biennium 2010-2011	319	1 ASG, 2 D-2, 3 D-1, 8 P-5, 12 P-4, 10 P-3, 8 P-2/1, 8 GS (PL), 174 GS (OL), 93 TC

Abbreviations: ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); TC, Trades and Crafts.

[a] To posts from contractual services.

29D.1 The Office of Central Support Services is responsible for the implementation of the programme of work under this section. The activities for which the Office of Central Support Services is responsible fall under subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29D.2 The main objectives of the Office of Central Support Services are to: (a) ensure continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities management, archives, mail operations, records management and management of commercial activities in meeting the goals of the Organization; (b) ensure efficient Secretariat support services to the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations; (c) facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review; and (d) enable an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

29D.3 With respect to procurement activities, the major priorities for the biennium 2012-2013 include the continued efforts by the Procurement Division to improve efficiency, cost-effectiveness and transparency in the procurement process through the implementation of the enterprise resource planning system for procurement. The Division will further its efforts in completing initiatives presented in various reports of the Secretary-General with respect to streamlining the procurement process by using electronic media, ensuring client satisfaction and strengthening common procurement initiatives in cooperation with the other organizations within the United Nations

system. The Division will continue efforts to encourage manufacturers and suppliers in developing countries and countries with economies in transition to participate in United Nations procurement opportunities, through business seminars organized by the Secretariat in cooperation with those countries.

29D.4 With respect to Headquarters facilities management activities, the biennium 2012-2013 will see the scheduled reoccupation of the Secretariat Building in 2012 in accordance with the latest schedule of capital master plan. The main priority remains to facilitate the implementation of the capital master plan and to provide good and safe working conditions for staff, delegates and visitors during this transition period. The return to the Secretariat Building will necessitate the restoration of a number of services that were reduced during the renovation period because of diminished occupancy. New requirements will emerge to maintain and support intensive installations such as the buildings management system and the permanent broadcast facility associated with the capital master plan renovation works. There will also be a period of overlapping requirements to service both the swing space and Secretariat locations during the transitional relocation period. In addition, despite careful programming and a comprehensive commissioning process for the reoccupation, there will be unavoidable additional repair work and configuration adjustments after the completion of the capital master plan, which is common with projects of this magnitude, and will be necessary to ensure the operation of the facility.

29D.5 As regards overseas properties management, Secretariat-wide coordination has been strengthened in the biennium 2010-2011 through the establishment of the Overseas Property Management Unit, within the Office of Central Support Services. This has enhanced the provision of guidance, support and technical advice to offices away from Headquarters and regional commissions in the planning, management and monitoring of their major construction projects. In addition, the Unit is starting a strategic capital review in order to develop a coordinated approach to major maintenance and new construction across all duty stations. The review will be conducted from 2011 to 2012 and completed by January 2013. A report is expected to be submitted to the General Assembly in 2013 on a long-term capital programme and prioritization strategy for the global premises for the United Nations Secretariat.

29D.6 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for monitoring and evaluation in the Office of Central Support Services, equivalent to $3,925,500 (comprising $1,846,400 funded from the regular budget, $2,044,500 from the support account for peacekeeping operations and $34,600 from extrabudgetary resources).

29D.7 The overall level of resources for the Office of Central Support Services for the biennium 2012-2013 amounts to $176,844,300, reflecting an increase of $1,973,200, or 1.1 per cent, as compared with the revised appropriation for the biennium 2010-2011.

29D.8 The overall increase can be summarized as follows:

(a) A net increase of $3,300 under executive direction and management as a result of decreases in general temporary assistance owing to efforts to align work schedules to reduce temporary staffing replacements, offset by an increase in the Business Continuity Management Unit requirements for telecommunications equipment and data services;

(b) A net increase of $1,969,900 under programme of work resulting from the following factors:

(i) An increase of $3,623,300 under posts, due in part to the delayed impact of four new posts (1 P-5, 1 P-2, and 2 General Service (Other level)) established in the context of the programme budget for the biennium 2010-2011 (General Assembly resolution 64/243) and in part to the proposed establishment of 2 new posts and conversion of 24 existing Conference Engineers and building services staff engaged under contractual services into posts in the biennium 2012-2013, as follows:

a. Conversion of 17 existing Conference Engineers, currently provided through contractual services, into posts (4 P-3, 5 General Service (Principal level), and 8 General Service (Other level)) in the Broadcast and Conference Support Section, with the aim of ensuring effective control of the management of operations, creating capable technological capacity for the Secretariat and minimizing the Organization's exposure to the risks of contractual disputes or vendor bankruptcy;

b. Conversion of seven existing electrical maintenance positions, currently provided through contractual services, into posts at the Trades and Crafts level, to form an in-house building services shop that would handle the first response to emergencies, with the aim of reducing the Organization's vulnerability to unpredictable contract negotiations and ensuring quality and code compliance on construction and major maintenance tasks;

c. One new P-4 post in the Facilities Management Service to provide assistance in the formulation of policies, implementation of audit recommendations and the establishment of Secretariat-wide monitoring mechanisms in the areas of facilities management, office space, assets inventory and gift management;

d. One new P-3 post in the Travel and Transportation Section to support the implementation of the security-enhanced United Nations laissez-passer system, which is necessary to ensure document integrity and to comply with international standards of travel documents as promoted by the International Civil Aviation Organization. It is worth noting that enhanced security standards, such as biometric features, have been adopted by many national authorities, hence the need to ensure the compliance with such requirements and to minimize the risks of misuse of such documents and safeguard against forgery;

(ii) A decrease of $3,847,100 under contractual engineer services as a result of the proposed establishment of a dedicated capacity in the Broadcast and Conference Support Section (which fully offsets the cost of the 17 posts referred to in para. 29.D.8 (b) (i) a. above);

(iii) A decrease of $1,928,500 under electrical maintenance as a result of the proposed establishment of an in-house building services shop to perform building services (which fully offsets the proposed 7 posts referred to in para. 29.D.8 (b) (i) b. above);

(iv) An increase of $1,485,300 under maintenance of communications equipment to support the functioning and maintenance of the new permanent broadcast facility and other videoconferencing facilities installed during the capital master plan;

(v) An increase of $1,499,900 under rental of premises based on the pattern of expenditure and projections of market conditions in the forthcoming biennium. The provisions under rental of premises would provide for the continuation of existing rented premises (excluding swing space, which is covered by the capital master plan);

(vi) A net increase of $1,137,000 as the result of cumulative changes in various requirements such as miscellaneous maintenance, cleaning services, elevator maintenance and utilities, reflecting projected requirements in light of the scheduled reoccupation of the Secretariat Building in the biennium 2012-2013. Such requirements were reduced in the biennium 2010-2011 owing to reduced operational activities in the Secretariat complex during the capital master plan, which was a one-time factor.

29D.9 Regular budget resources under this section are complemented by other assessed contributions related to the support account for peacekeeping operations and extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Extrabudgetary resources also include funds consolidated under special accounts for the purposes of recording expenditures relating to the rental and maintenance of premises and travel services at Headquarters. For the biennium 2012-2013, other assessed contributions are estimated at $30,289,600, and extrabudgetary resources are estimated at $76,496,500.

29D.10 The estimated percentage distribution of the total resources for the Office of Central Support Services for the biennium 2012-2013 is as shown in table 29D.3 below. The distribution of resources is summarized in tables 29D.4 and 29D.5 below.

Table 29D.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.8	—	—
B. Programme of work			
4. Support services			
Component 1. Facilities and commercial services	93.6	12.0	98.8
Component 2. Procurement services	4.6	88.0	1.2
Subtotal (B)	**98.2**	**100.0**	**100.0**
Total	**100.0**	**100.0**	**100.0**

Table 29D.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 382.1	3 258.4	3.3	0.1	3 261.7	64.4	3 326.1
B. Programme of work							
4. Support services							
Component 1. Facilities and commercial services	166 982.4	163 352.2	2 077.2	1.3	165 429.4	5 682.0	171 111.4
Component 2. Procurement services	7 301.6	8 260.5	(107.3)	(1.3)	8 153.2	142.9	8 296.1
Subtotal (1)	**176 666.1**	**174 871.1**	**1 973.2**	**1.1**	**176 844.3**	**5 889.3**	**182 733.6**

(2) *Other assessed*[a]

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
B. Programme of work			
4. Support services			
Component 1. Facilities and commercial services	1 697.0	5 234.6	3 635.8
Component 2. Procurement services	22 470.3	27 007.3	26 653.8
Subtotal (2)	**24 167.3**	**32 241.9**	**30 289.6**

(3) *Extrabudgetary*[b]

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
B. Programme of work			
4. Support services			
Component 1. Facilities and commercial services	79 787.0	79 696.1	75 612.4
Component 2. Procurement services	1 053.6	1 004.2	884.1
Subtotal (3)	**80 840.6**	**80 700.3**	**76 496.5**
Total (1), (2) and (3)	**281 674.0**	**287 813.3**	**289 519.7**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resources from reimbursement for support to extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources, the trust fund for German language translation and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Table 29D.5 **Post requirements**

	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed[a]		Extrabudgetary			
Category	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011[b]	2012-2013[c]	2010-2011	2012-2013
Professional and above										
ASG	1	1	—	—	—	—	—	—	1	1
D-2	2	2	—	—	—	—	—	—	2	2
D-1	3	3	—	—	1	1	—	—	4	4
P-5	8	8	—	—	4	4	1	—	13	12
P-4/3	22	28	—	—	40	40	2	1	64	69
P-2/1	8	8	—	—	5	5	1	1	14	14
Subtotal	**44**	**50**	—	—	**50**	**50**	**4**	**2**	**98**	**102**

Category	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed[a]		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011[b]	2012-2013[c]	2010-2011	2012-2013
General Service										
Principal level	8	13	—	—	1	1	1	2	10	16
Other level	174	182	—	—	27	27	17	15	218	224
Subtotal	**182**	**195**	—	—	**28**	**28**	**18**	**17**	**228**	**240**
Other										
Trades and Crafts	93	100	—	—	—	—	3	3	96	103
Subtotal	**93**	**100**	—	—	—	—	**3**	**3**	**96**	**103**
Total	**319**	**345**	—	—	**78**	**78**	**25**	**22**	**422**	**445**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Comprises 20 posts, namely 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts, financed from reimbursement for support to extrabudgetary administrative structures; 4 posts, namely 1 P-5, 1 P-3 and 2 General Service (Other level), financed from technical cooperation reimbursement resources; and 1 P-4 post financed from reimbursement for support to extrabudgetary substantive activities.

[c] Comprises 20 posts, namely 1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts, financed from reimbursement for support to extrabudgetary administrative structures; one General Service (Principle level) financed from technical cooperation reimbursement resources; and 1 P-4 post financed from reimbursement for support to extrabudgetary substantive activities.

A. Executive direction and management

Resource requirements (before recosting): $3,261,700

29D.11 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. He or she provides the Secretary-General, through the Under-Secretary-General for Management, with policy advice and support on all matters that relate to the provision of central support services to the Organization, for both Headquarters and offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; and plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract administration, travel and transportation, facilities management, business continuity, mail operations, commercial activities services, the United Nations Postal Administration, and the management of the archives and records of the United Nations. The Assistant Secretary-General for Central Support Services will coordinate the implementation of activities under his or her responsibility at Headquarters with the Executive Director of the Office of the Capital Master Plan, so as to facilitate the implementation of the capital master plan project and the reoccupation of the Secretariat complex after the substantial completion of its renovation in the biennium 2012-2013. In discharging his or her responsibilities, the Assistant Secretary-General is assisted by his or her immediate office, which coordinates inter-office activities and monitors implementation.

Table 29D.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services
	Performance measures
	(Percentage of clients expressing that services are provided in a timely manner)
	2008-2009: 77 per cent
	Estimate 2010-2011: 81 per cent
	Target 2012-2013: 81 per cent
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documents submitted in accordance with the required deadline
	Performance measures
	2008-2009: 62.5 per cent
	Estimate 2010-2011: 75.0 per cent
	Target 2012-2013: 80.0 per cent

External factors

29D.12 The objectives and expected accomplishments will be achieved on the assumption that there will be no force majeure events and that all stakeholders fulfil their responsibilities and obligations.

Outputs

29D.13 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): representing the Secretary-General at meetings of intergovernmental/expert bodies on facilities management, commercial activities, procurement, and business continuity matters;

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Strategic guidance and management oversight concerning facilities and property management, commercial activities, procurement and business continuity in the Secretariat, including authorization and review of delegation of authority relating to those functions;

(ii) Representation at, and convening of, meetings with counterparts in other offices or departments of the Secretariat, offices away from Headquarters and United Nations

funds and programmes and specialized agencies on issues related to facilities management, commercial activities, procurement, and business continuity;

(iii) Coordination with other offices or departments with respect to the development of an organizational resilience management system.

Table 29D.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 610.6	1 610.6	5	5
Non-post	1 647.8	1 651.1	—	—
Subtotal	**3 258.4**	**3 261.7**	**5**	**5**
Total	**3 258.4**	**3 261.7**	**5**	**5**

29D.14 The estimated requirements amounting to $1,610,600 under posts would provide for the continuation of five posts (1 Assistant Secretary-General, 1 P-5, 1 P-4 and 2 General Service (Other level)). The non-post requirements in the amount of $1,651,100 would cover, inter alia, other staff costs, travel, contractual services, and other general operating requirements. The minor increase of $3,300 under non-post requirements reflects projections based on expenditure patterns.

B. Programme of work[1]

Table 29D.8 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
B. Programme of work				
4. Support services				
Component 1. Facilities and commercial services	163 352.2	165 429.4	276	302
Component 2. Procurement services	8 260.5	8 153.2	38	38
Subtotal	**171 612.7**	**173 582.6**	**314**	**340**
Other assessed[a]	32 241.9	30 289.6	78	78
Extrabudgetary[b]	80 700.3	76 496.5	25	22
Total	**284 554.9**	**280 368.7**	**417**	**440**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resources from reimbursement for support to extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources, the trust fund for German language translation and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

[1] Subprogramme 4 of programme 24 of the strategic framework for the period 2012-2013.

Regular budget resource requirements by component

Subprogramme 4
Support services

Component 1. Facilities and commercial services

Resource requirements (before recosting): $165,429,400

29D.15 The Facilities and Commercial Services Division is responsible for this component of the subprogramme. The Division will implement the programme of work in accordance with the strategy detailed under component 1 of subprogramme 4, Support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 29D.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the efficient and effective functioning of the Secretariat with regard to office and conference facilities, broadcasting operations, assets management, travel and transportation, archives and records management, mail and pouch services, and commercial activities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality and timeliness of facilities and broadcasting services	(a) Increased proportion of services provided in accordance with established standards *Performance measures* (Percentage of services provided in accordance with established standards) 2008-2009: not applicable Estimate 2010-2011: 60 per cent Target 2012-2013: 65 per cent

(b) Improved management of overseas properties	(b) Increased proportion of capital maintenance programmes of offices away from Headquarters that are standardized, complete and up-to-date *Performance measures* (Percentage of progress towards standardized, complete and up-to-date capital maintenance reviews) 2008-2009: not available Estimate 2010-2011: not available Target 2012-2013: 50 per cent
(c) Savings achieved in travel costs for the Organization	(c) Increased savings achieved relative to the full cost of travel *Performance measures* (Percentage of savings) 2008-2009: 29 per cent Estimate 2010-2011: 29 per cent Target 2012-2013: 29 per cent
(d) Secretariat record-keeping is effectively managed	(d) Increased percentage of offices in compliance with the United Nations records management standards *Performance measures* 2008-2009: 10 per cent Estimate 2010-2011: 20 per cent Target 2012-2013: 10 per cent
(e) Mail and pouch services are efficient and effective	(e) Increased percentage of respondents expressing satisfaction with the mail and pouch services *Performance measures* 2008-2009: 87 per cent Estimate 2010-2011: 88 per cent Target 2012-2013: 90 per cent

External factors

29D.16 The objectives and expected accomplishments are expected to be achieved on the assumption that developments in the commercial, rental and service sectors, including airline and shipping industries, will continue to enable the negotiation of favourable agreements/contracts and that market conditions impact positively on the provision of facilities management services.

Outputs

29D.17 During the biennium 2012-2013, the following outputs and services will be delivered (regular budget, other assessed and extrabudgetary):

(a) Special events services: planning, coordinating and managing all support services required for special events held at the United Nations Headquarters;

(b) Supervision of catering services, newsstand and gift centre operations;

(c) Assets and inventory services: efficient and effective management of all non-expendable property and equipment;

(d) Help desk and support of automation for facility management services;

(e) Information and reception services: provision of accurate and reliable information and reception services for delegates, staff and the public; handling telephone requests for information from the public; and the maintenance of an updated telephone directory;

(f) Mail operations services: provision for means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex; harmonizing the mail and pouch operational procedures; and expanding the use of the bar code and tracking system to United Nations agencies located in New York and at offices away from Headquarters;

(g) Planning and design services: architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings occupied during the biennium;

(h) Office space planning and management services: projecting and planning the needs for office space; managing all the United Nations-owned and leased premises effectively; redesigning, as necessary, to service the changing needs and/or optimize the use of available office space; and providing furniture, moving services and rental services;

(i) Plant engineering services: custodial services, heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting, general building maintenance, and garden and grounds services with respect to the space in the Headquarters complex occupied during the biennium;

(j) Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; and management and coordination of videoconferences;

(k) Travel services: continued negotiations for discounts from major and regional airlines to cover most travel of the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure the most direct, lowest applicable airfares; administration of the transition to the new travel agency platform in conjunction with the Headquarters common service system; introduction and administration of the new security-enhanced electronic United Nations laissez-passer travel document; and maintenance of the laissez-passer infrastructure on behalf of all issuing duty stations;

(l) Transportation services: monitoring drivers' efficiency and maximum fleet performance using electronic means, including to ensure road safety compliance; reviewing operational needs of the new loading dock requirements to ensure timely delivery of services for receipt of goods and materials; and providing just-in-time office supplies to reduce stocking costs;

(m) Archiving and recordkeeping: expansion of electronic services including the provision of no less than 250,000 pages of archives for public consultation on the official website; establishment of a trusted digital repository to preserve and protect digital archives; provision of electronic tools on records and archives management for use by programme managers and all staff (including forms for transfer of records, and interactive guidance on recordkeeping); provision of recordkeeping advisory services to offices; development of a methodology for all duty stations to assess recordkeeping risks for vital records in the context of business continuity planning; and provision of electronic business process policy support such as electronic signature;

(n) Overseas property management services: establishment of standards, procedures and guidelines for the implementation of new construction and major maintenance projects at overseas duty stations; provision of planning, architectural and project management services to offices away from Headquarters; coordination of strategic capital reviews across regional headquarters and economic commissions; and coordination of the Inter-Agency Network of Facilities Managers.

Table 29D.10 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	48 631.1	52 254.4	276	302
Non-post	114 721.1	113 175.0	—	—
Subtotal	**163 352.2**	**165 429.4**	**276**	**302**
Other assessed	5 234.6	3 635.8	6	6
Extrabudgetary	79 696.1	75 612.4	20	20
Total	**248 282.9**	**244 677.6**	**302**	**328**

29D.18 Resource requirements amounting to $52,254,400 under posts would provide for 302 posts (1 D-2, 2 D-1, 6 P-5, 11 P-4, 10 P-3, 5 P-2, 13 General Service (Principal level), 154 General Service (Other level) and 100 Trades and Crafts). The increase in post costs in the amount of $3,623,300 reflects the net effect of (a) the delayed impact of 2 Professional posts (1 P-5 and 1 P-2) to strengthen the management and oversight of overseas properties, and 2 General Service (Other level) posts to realign the functions of help desk service with the tracking system for service requests, all of which were established in the context of the programme budget for the biennium 2010-2011; and (b) the proposed establishment of 2 new posts and 24 posts through conversion, as described below.

29D.19 The conversion of 17 posts in the Broadcast and Conference Support Section (4 P-3, 5 General Service (Principal level) and 8 General Service (Other level)) is proposed. The current conference engineering and broadcast support capacity, which has been provided through contractual services, is no longer sufficient or adaptable enough to effectively manage the audio-visual and broadcast technology systems that are being upgraded as part of the activities associated with the capital

master plan. The current engineering and support capacity was based on technology in television, radio and conference operations which is now obsolete and is soon to be replaced by new digital systems. Further, the Secretariat relies too heavily on contractual services for this core function and is subject to periodic contract negotiation, which renders continuation of services unpredictable. Consequently, it is proposed to establish an in-house capacity that is able to provide core, low-tier management and engineering maintenance services by replacing the services currently provided by 17 contractors with established posts of the United Nations. This will ensure effective control of the management of operations, create capable technological capacity for the Secretariat and minimize the Organization's exposure to the risks of industrial dispute or vendor bankruptcy. The proposed restructuring will give rise to a reduction in ongoing expenditure as compared to the current arrangement, which utilizes contractual services.

29D.20 The conversion of seven Trades and Crafts posts is proposed to form an in-house electrical shop. Currently, the electrical maintenance operations are fully outsourced. Based on an independent evaluation, it was determined that 70 per cent of all electrical work orders relate to routine maintenance. This work can be done at a lower cost by established staff than by contracted labour. Consequently, it is proposed to establish an in-house capacity of seven staff at the Trades and Crafts level to perform these functions and to conduct daily inspections of electrical works. An in-house building services shop will also provide a faster first response to emergency calls, which should reduce the risk of power supply interruption to critical infrastructure. The in-house capacity would be complemented by a team of seven specialized contractors who would be primarily responsible for major corrective and preventive maintenance work under the supervision of the foreman of the building services shop. The proposed operating schedule is consistent with the arrangement used by similar large institutional buildings in New York City, and will reduce the Organization's vulnerability to unpredictable contract negotiations. The proposed restructuring will give rise to a reduction in ongoing expenditure as compared to the current arrangement, which solely utilizes contracted technicians for electrical maintenance.

29D.21 One new P-4 post is proposed to assist in the formulation of policies, monitoring of the implementation of audit recommendations and establishment of Secretariat-wide monitoring mechanisms for the management of facilities, office space, asset inventory and gifts. In the previous biennium, and in response to repeated audit recommendations calling for the Department of Management to take a stronger leadership and monitoring role in facilities management, the Office of Central Support Services had identified the need to strengthen its capacity for policy development, monitoring and oversight. A shift from operational management to a more strategic management of facilities started in 2010-2011 with the strengthening of the Overseas Property Management Unit with a view to enhancing assistance to overseas construction projects. The strengthening needs to continue in 2012-2013 with a dedicated capacity at the P-4 level to provide effective assistance in the formulation of policies, implementation of audit recommendations and establishment of Secretariat-wide monitoring mechanisms in the areas of facilities management, office space, asset inventory and gift management.

29D.22 One P-3 post is proposed to support the completion of the security-enhanced United Nations laissez-passer project. The potential risks posed by inadequate inventory control over issued laissez-passers throughout the United Nations common system have been identified in previous audits by internal and external oversight bodies. The significant concerns will be addressed through the implementation of the new security-enhanced system, which includes security features, such as biochip technology, that can ensure document integrity and ensure continued compliance with the standards set by the International Civil Aviation Organization and national authorities. The implementation of the security-enhanced system will broaden the use of the United Nations laissez-passer as an entry visa among Member States. The proposed new post will support the implementation of the system, which is anticipated to begin in 2011, and will manage the system

for those duty stations authorized to issue such documents once it is operational. The role involves specialized expertise in information technology that the current staff complement (two General Service staff) does not have.

29D.23 Resource requirements amounting to $113,175,000 under non-post objects of expenditure, reflecting a decrease of $1,546,100, would provide for other staff costs, services of consultants, travel, contractual services and other general operating requirements. The net decrease of $1,546,100 proposed under non-post requirements reflects reduced requirements for contractual services for Conference Engineers and electrical maintenance as a result of the proposed conversion to in-house dedicated posts, offset by an increase under general operating expenses reflecting the reoccupation of the Secretariat Building following the completion of its renovation under the capital master plan. Funding for general operating expenses in the biennium 2010-2011 was reduced across a number of operating expenditure lines to take account of the reduced operational requirements in the Secretariat complex owing to the implementation of the capital master plan.

29D.24 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $3,635,800 would provide for six posts, general temporary assistance and consultants, as reflected in the report of the Secretary-General on the budget of the support account for peacekeeping operations for the period from 1 July 2011 to 30 June 2012 (A/65/761). Further, extrabudgetary funding estimated at $75,612,400, would provide for 20 posts, other staff costs, consultants and general operating expenses.

Component 2. Procurement services

Resource requirements (before recosting): $8,153,200

29D.25 The Procurement Division is responsible for this component of the subprogramme. The Procurement Division will implement the programme of work in accordance with the strategy detailed under component 2 of subprogramme 4, Support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

Table 29D.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Procurement services that fully meet the requirements of acquisition plans	(a) (i) Increased percentage of clients responding to survey who express satisfaction *Performance measures* 2008-2009: 97.1 per cent Estimate 2010-2011: 97.5 per cent Target 2012-2013: 98 per cent

	(ii) Reduction in the average number of weeks between final statement of work and contract award *Performance measures* 2008-2009: not available Estimate 2010-2011: 19 weeks Target 2012-2013: 18 weeks (iii) Reduction of complaints by clients involved in either the registration or the tender process *Performance measures* 2008-2009: not available Estimate 2010-2011: 30 complaints Target 2012-2013: 25 complaints
(b) Enhanced level of international competition	(b) Increased number of eligible vendors from different regions of the world for tender invitations *Performance measures* 2008-2009: 6,620 vendors Estimate 2010-2011: 6,700 vendors Target 2012-2013: 6,750 vendors
(c) Improved compliance with procurement policies, procedures and best practices	(c) Reduced number of adverse audit findings by the United Nations Board of Auditors, as well as reduced number of mismanagement and non-compliance findings by the Office of Internal Oversight Services *Performance measures* 2008-2009: 125 audit findings Estimate 2010-2011: 110 audit findings Target 2012-2013: 100 audit findings
(d) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	(d) Increased number of vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations

Performance measures

2008-2009: 437 vendors

Estimate 2010-2011: 570 vendors

Target 2012-2013: 630 vendors

External factors

29D.26 It is expected that the objectives and expected accomplishments would be achieved on the assumption that national institutions and organizations are supportive of efforts for diversification of United Nations suppliers.

Outputs

29D.27 During the biennium 2012-2013, the following outputs and services will be delivered:

(a) Technical cooperation (regular budget and other assessed): advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; and advisory services and business seminars to suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 25 seminars per year);

(b) Central support services (regular budget, other assessed and extrabudgetary):

(i) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; and award of purchase orders and contracts and negotiation and execution of contracts for the procurement of goods and services;

(ii) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means to increase efficiency in procurement.

Table 29D.12 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	7 718.8	7 718.8	38	38
Non-post	541.7	434.4	—	—
Subtotal	**8 260.5**	**8 153.2**	**38**	**38**
Other assessed	27 007.3	26 653.8	72	72
Extrabudgetary	1 004.2	884.1	5	2
Total	**36 272.0**	**35 691.1**	**115**	**112**

29D.28 Resource requirements amounting to $7,718,800 under posts would provide for 38 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 5 P-3, 3 P-2, and 26 General Service (Other level)). The incumbents of those posts are responsible for conducting procurement actions in an efficient, cost-effective and transparent manner in accordance with established policies, procedures and guidelines of the Organization.

29D.29 Resource requirements amounting to $434,400 under non-post objects of expenditure would provide for other staff costs, services of consultants, contractual services and other general operating requirements. The net decrease of $107,300 under non-post requirements reflects the efforts to economize in the use of consultants and contractual services and to reduce requirements for travel by increasing the Procurement Division's use of videoconferencing.

29D.30 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $26,653,800 would provide for 72 posts, general temporary assistance and consultants, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2011 to 30 June 2012 (A/65/761). Further, extrabudgetary funding estimated at $884,100, would provide for two posts, contractual services and general operating expenses.

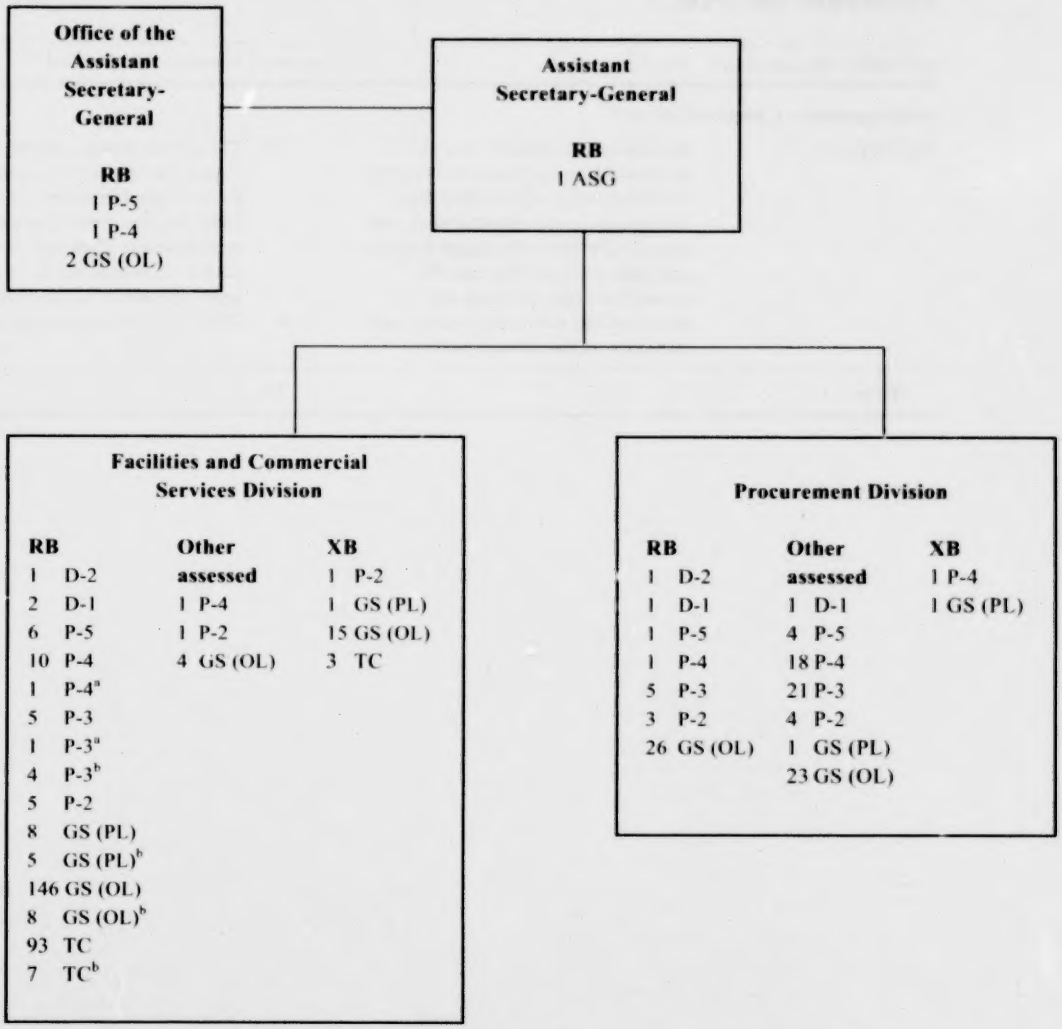
Table 29D.13 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
United Nations Board of Auditors **Financial report and audited financial statements for the biennium ended 31 December 2009 and report of the Board of Auditors** (A/65/5 (Vol. I))	
The Board recommends that the Administration strengthen and expedite the reconciliation process between the physical inventory data and the accounting data relating to non-expendable property to ensure a fair valuation of those items in the notes to the financial statements (para. 336).	At Headquarters, discrepancies noted between the physical inventory and accounting data in 2009, which relate to unrecognized assets installed by the capital master plan in the last quarter of the year, have been reconciled. It is planned to engage a consultant to review the property management policies, business processes and systems to strengthen the management of non-expendable properties at Headquarters.

Brief description of the recommendation	*Action taken to implement the recommendation*
Financial report and audited financial statements for the biennium ended 31 December 2007 and report of the Board of Auditors (A/63/5 (Vol. I))	
The Board recommends that the Administration ensure that the managers of the various services at Headquarters and at offices away from Headquarters improve their record keeping of non-expendable property, which should be supported by periodical physical inventory (para. 185).	The recommendation was mostly focused on offices away from Headquarters. With respect to Headquarters, the recommendation is implemented. Procedures are in place at United Nations Headquarters and inventory records are supported by central physical inventories. The next physical inventory will be conducted in 2011.
The Board also recommends that the Administration prepare and implement formalized internal control procedures over non-expendable property to ensure that information provided on the total value of the equipment in use at the end of accounting periods is reliable (para. 186).	The recommendation is implemented at Headquarters as procedures exist (physical inventory, reconciliation, spot checking, etc.) to ensure the reliability of financial information on non-expendable property. It is to be noted that the Property Management Unit in the Facilities Management Service is responsible for overseeing the central inventory, custody of furniture items and disposal of properties at Headquarters. Offices away from Headquarters and departments at Headquarters have been delegated the authority over property management and are in charge of establishing proper mechanisms to ensure the application of established procedures. The creation of a central monitoring/oversight capacity would require additional resources. Proposals have been made in this regard, but previous efforts in this direction have been unsuccessful.
The Board recommends that the Administration implement an overall strategy for the use of office space (para. 201).	In A/60/874, the Administration indicated a cost advantage in the long term of constructing a permanent building versus continuing to lease space as required. The study on the feasibility of constructing on the north lawn with a view to consolidating leased space into owned space, as mandated by the General Assembly, started in March 2010. Its scope was expanded to include a long-term office space analysis for Headquarters. The study is expected to be completed in the second quarter of 2011. The long-term strategy will be finalized in light of the results of the study.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that the Administration formulate written procedures for space management and ensure their application in the following areas: planning for needs; allocating place and arbitrating requests; retrieving floor space; and limiting urgent requests (para. 203).	Office space guidelines have been developed for staff in the context of the capital master plan. A proposal for criteria to be used in allocating office space, taking into account adjacencies and other requirements and including arbitration mechanisms, has been drafted and is under review.
The Administration agreed with the Board's recommendation to take appropriate measures to bring the Headquarters building systems into full compliance with safety standards (para. 207).	Full compliance will be reached at the completion of the capital master plan project, as some code-compliance measures require major refurbishment of the premises.
The Board recommends that the Administration draw up a comprehensive scoreboard for the use of space and share it with department heads (para. 209).	An office space planning scoreboard to inform management decisions as well as monitor the efficiency of office space utilization and departmental occupancy rates was completed. An initial scoreboard has been submitted to all departments for confirmation of staffing counts and will be tracked on a quarterly basis.

Department of Management: Office of Central Support Services
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); TC, Trades and Crafts.

[a] New posts.

[b] Conversion.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

A/64/6 (Sect. 28D), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 4, Support services			
28D.20 (a) (ii)	Technical and substantive archives and records management services for the Secretariat, offices away from Headquarters and peacekeeping and special missions with regard to paper and electronic records; records transfer, storage, disposal and preservation; reference services; and outreach for the general public	20	The activity being reported on was covered in two similar outputs in the strategic framework of 2010-2011. As these were duplicative, it is proposed to eliminate this output. Its activities continue to be captured under the output in paragraph 29D.17 (m) of the present report.
Total		**20**	